

Program A: Administration

Program Authorization: R.S. 28:380-451

Program Description

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care and Program C: Community Supports, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Southwest Louisiana Developmental Center, and the community homes and vocational programs it operates.

The Administration Program within Southwest Louisiana Developmental Center is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Southwest Developmental Center and its associated community homes in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality provision of services, independence, productivity, and community inclusion.

Major activities of the program include Human Resources, Fiscal, and Support Services. Support Services includes Maintenance Operations and Housekeeping Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,722	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,604,868	2,617,762	2,617,762	2,868,767	2,639,526	21,764
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	42,878	42,878	42,878
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,617,590	\$2,617,762	\$2,617,762	\$2,911,645	\$2,682,404	\$64,642
EXPENDITURES & REQUEST:						
Salaries	\$846,452	\$909,288	\$840,597	\$874,557	\$850,428	\$9,831
Other Compensation	26,097	20,000	20,000	20,000	20,000	0
Related Benefits	383,265	356,663	356,663	600,740	669,281	312,618
Total Operating Expenses	1,033,529	924,743	993,434	805,018	530,881	(462,553)
Professional Services	0	0	0	0	0	0
Total Other Charges	286,930	376,125	376,125	595,230	595,714	219,589
Total Acq. & Major Repairs	41,317	30,943	30,943	16,100	16,100	(14,843)
TOTAL EXPENDITURES AND REQUEST	\$2,617,590	\$2,617,762	\$2,617,762	\$2,911,645	\$2,682,404	\$64,642
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	34	30	30	30	28	(2)
Unclassified	0	0	0	0	0	0
TOTAL	34	30	30	30	28	(2)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$42,878	\$42,878	\$42,878

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,617,762	30	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,617,762	30	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$20,174	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$20,578	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$3,179	0	Risk Management Adjustment
\$0	\$16,100	0	Acquisitions & Major Repairs
\$0	(\$30,943)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$4,446	0	Legislative Auditor Fees
\$0	\$4,194	0	UPS Fees
\$0	\$51,909	0	Salary Base Adjustment
\$0	(\$37,059)	0	Attrition Adjustment
\$0	(\$48,810)	0	Salary Funding from Other Line Items
\$0	\$107,828	0	Group Insurance Adjustment
\$0	\$484	0	Civil Service Fees
\$0	\$11,553	0	Annualization of DHH Pay Raise BA-7s
\$0	(\$58,991)	(2)	Annualization of Act 844 BA-7s
\$0	\$2,682,404	28	TOTAL RECOMMENDED
\$0	(\$2,269,338)	(28)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$413,066	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$2,269,338	28	Total discretionary budget recommendation for this program
\$0	\$2,269,338	28	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$2,682,404	28	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$3,603 Staff enrichment

\$3,603 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,221 Department of Administration for the Comprehensive Public Training Program

\$16,983 Department of Administration for the Uniform Payroll Service expenses

\$1,467 Department of Administration for statewide mail

\$18,580 Department of Civil Service for personnel services

\$210,465 Office of Risk Management for insurance premiums

\$14,295 Legislative Auditor for services

\$329,100 Department of Education for the Special School District #1 expenses

\$592,111 SUB-TOTAL INTERAGENCY TRANSFERS

\$595,714 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$16,100 Funding for replacement of inoperable and obsolete equipment.

\$16,100 TOTAL ACQUISITIONS AND MAJOR REPAIRS